

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 CUMBERLAND COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,587,945	\$5,085,807	\$5,273,982
Schedule B - Local School Systems	24,676,724	26,149,006	27,724,782
Schedule C - Health and Social Services	19,755,969	24,876,003	25,265,977
Schedule D - Justice and Public Safety	2,197,826	2,768,410	2,975,660
Schedule E - Recreation and Resources	2,516,023	3,605,214	3,169,978
Schedule F - Miscellaneous	1,988,152	1,670,803	1,468,359
Schedule G - Separate Facilities	1,923,900	2,134,800	2,599,153
Schedule H - Capital Outlay Projects	-	-	340,000
Schedule I - Transportation Obligations	2,597,578	2,589,601	1,962,597
Total	<u><u>\$60,244,117</u></u>	<u><u>\$68,879,644</u></u>	<u><u>\$70,780,488</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CUMBERLAND COUNTY

<u>2006-2007 City Taxes</u>	<u>Crab Orchard</u>	<u>Crossville</u>	<u>Pleasant Hill</u>
Income	\$923	\$117,881	\$12,383
Gas and Motor Fuel	25,400	314,135	16,489
Beer	450	5,601	292
TVA Replacement	6,954	86,577	4,514
Sales	59,855	740,404	38,856
Mixed Drink	-	71,219	-
Excise	-	65,056	-
2006-2007 Total	<u>\$93,582</u>	<u>\$1,400,873</u>	<u>\$72,534</u>
Proj. 2007-2008	<u>\$97,045</u>	<u>\$1,452,705</u>	<u>\$75,218</u>

<u>2006-2007 County Taxes</u>	<u>Cumberland County</u>
Gas and Motor Fuel	\$2,174,773
Severance	118,142
Mixed Drink	18,604
Income	271,824
Beer	18,753
Alcoholic Beverage	69,062
TVA Replacement	683,844
Excise	163,816
2006-2007 Total	<u>\$3,518,818</u>
Proj. 2007-2008 Total	<u>\$3,649,014</u>

Total County	\$3,518,818
Total City	<u>\$1,566,989</u>
2006-2007 Total:	<u>\$5,085,807</u>
 Total County	 \$3,649,014
Total City	<u>\$1,624,968</u>
Projected	
2007-2008 Total:	<u>\$5,273,982</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CUMBERLAND COUNTY

<u>2005-2006 City Taxes</u>	<u>Crab Orchard</u>	<u>Crossville</u>	<u>Pleasant Hill</u>
Income	\$852	\$68,954	\$6,538
Gas and Motor Fuel	25,509	292,324	16,560
Beer	417	4,775	271
TVA Replacement	6,092	69,810	3,955
Sales	55,415	635,029	35,974
Mixed Drinks	-	66,147	-
Excise	-	39,820	-
2005-2006 Total	\$88,285	\$1,176,859	\$63,298

<u>2005-2006 County Taxes</u>	<u>Cumberland County</u>
Gas and Motor Fuel	\$2,162,875
Severance	123,812
Mixed Drink	17,352
Income	177,088
Beer	17,212
Alcoholic Beverage	62,967
TVA Replacement	593,628
Excise	104,569
2005-2006 Total	\$3,259,503

Total County	\$3,259,503
Total City	\$1,328,442
2005-2006 Total:	\$4,587,945

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF CUMBERLAND COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$24,008,400	\$25,261,000	\$26,382,000
Career Ladder	414,358	397,299	397,299
Child Nutrition Program	40,640	41,056	40,965
Coordinated School Health	-	-	95,000
Driver Education	6,505	10,600	10,600
Early Childhood	-	234,946	594,813
Extended Contract	130,360	130,306	130,306
Family Resource Centers	33,300	33,300	33,300
Safe Schools	43,161	40,499	40,499
Total	<u>\$24,676,724</u>	<u>\$26,149,006</u>	<u>\$27,724,782</u>

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF CUMBERLAND COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$270,000	\$283,300	\$283,300
Custody Services	258,600	328,000	328,000
Family Support Services	122,000	63,800	63,800
Needs Assessment	23,600	55,700	55,700
HEALTH			
Alcohol and Drug Abuse Services	98,570	124,765	123,534
Health Services	991,815	1,122,638	1,140,557
Laboratory Services	65,909	70,536	70,665
Office of Licensure and Regulation	51,116	58,122	58,225
Office of Policy, Planning & Assessment	32,214	43,831	43,821
TennCare Long-term Care Services	3,211,500	3,628,600	3,608,600
TennCare Program Services	10,341,500	14,597,100	14,774,600
TennCare Waiver and Crossover Services	2,536,600	3,249,700	3,450,900
HUMAN SERVICES			
Child Support	57,300	69,900	90,200
Community Services	29,200	28,900	33,100
County Rentals	24,400	22,900	22,400
Family Assistance Services	491,600	414,900	429,200
Field Operations	34,600	38,900	39,000
Temporary Cash Assistance	163,700	145,200	146,200
Vocational Rehabilitation	21,800	24,800	24,400
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	929,945	504,411	479,775
Total	<u>\$19,755,969</u>	<u>\$24,876,003</u>	<u>\$25,265,977</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF CUMBERLAND COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$129,124	\$266,266	\$378,190
Police Pay Supplement	35,300	42,000	43,218
CORRECTION			
State Prosecutions	226,299	256,403	267,637
COURT SYSTEM			
Civil Legal Representation	15,858	15,721	15,721
Indigent Defendant's Council	93,521	100,830	84,298
District Attorney Generals	376,966	463,578	516,302
District Public Defenders Conference	132,745	157,164	168,147
Firefighters Pay Supplement	9,100	11,700	15,600
MILITARY			
Armories Maintenance	655	-	-
Armories Utilities	1,987	19,142	19,142
Disaster Relief Grants	-	15,585	-
Tennessee Army National Guard	4,450	3,598	3,814
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
Community Corrections Programs	48,000	55,000	55,000
SAFETY			
Driver Control	33,600	73,200	82,200
Law Enforcement	574,700	651,200	693,900
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	165,521	197,023	202,491
Total	<u><u>\$2,197,826</u></u>	<u><u>\$2,768,410</u></u>	<u><u>\$2,975,660</u></u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF CUMBERLAND COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$2,046	\$2,404	\$9,286
Agricultural Resources Conservation Fund	25,000	30,361	35,000
Forestry Operations	153,028	195,542	194,592
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	24,685	50,734	54,804
Development District Grants	7,778	8,884	11,106
FastTrack Development Program	137,880	143,790	155,060
ENVIRONMENT AND CONSERVATION			
Conservation	67,022	182,051	202,987
Environment	725,471	904,040	915,533
Parks	462,422	528,663	526,233
TOURIST DEVELOPMENT			
Tourist Development	2,275	2,275	2,275
WILDLIFE RESOURCES	905,777	1,553,831	1,060,463
Total	<u><u>\$2,516,023</u></u>	<u><u>\$3,605,214</u></u>	<u><u>\$3,169,978</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF CUMBERLAND COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$6,514	\$13,263	\$14,561
Homemaker Program	1,116	1,487	1,487
Senior Citizens Centers	9,806	12,635	11,579
Criminal Injuries Compensation Fund	20,150	28,736	28,921
HIGHER EDUCATION			
UT Agricultural Experiment Station	1,296,765	921,381	668,662
UT Agricultural Extension Service	338,804	341,963	359,389
UT County Technical Assistance Service	6,928	7,761	8,362
UT Institute for Public Service	21,725	22,377	23,272
UT Municipal Technical Advisory Service	39,415	43,383	49,128
LABOR			
Adult Basic Education	23,853	27,153	27,147
Labor Standards	8,189	8,849	8,802
Tennessee Occupational Safety and Health Act	26,972	32,283	32,163
Workers' Compensation	83,825	93,210	92,866
Tennessee Arts Commission Grants	62,310	60,900	67,200
Tennessee Tax Rebate Program	41,780	55,422	74,820
Total	\$1,988,152	\$1,670,803	\$1,468,359

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF CUMBERLAND COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants	-	\$5,000	-
Library Construction	-	-	\$100,000
Tennessee Technology Center	\$1,923,900	2,129,800	2,499,153
Total	<u><u>\$1,923,900</u></u>	<u><u>\$2,134,800</u></u>	<u><u>\$2,599,153</u></u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF CUMBERLAND COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Crossville TTC - HVAC Replacement	\$340,000
Total	\$340,000

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF CUMBERLAND COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$55,789	\$61,842	\$50,211
Highway Betterments and Maintenance	1,295,803	1,358,342	1,626,089
Safe Growth Grants	36,749	36,749	40,967
State Aid	209,237	215,525	245,330
Total Highway Construction	1,000,000	917,143	-
Total	<u><u>\$2,597,578</u></u>	<u><u>\$2,589,601</u></u>	<u><u>\$1,962,597</u></u>